

S T A T E O F M A I N E  
D E P A R T M E N T O F E D U C A T I O N  
A U G U S T A 04333

RUN ON 07/05/11

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## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

CRAWFORD

2011-12

107 - 877

## 1. COMPUTATION OF E.P.S. RATES

|    |  | K-5 | 6-8 | K-8       | 9-12      | TOTAL |
|----|--|-----|-----|-----------|-----------|-------|
| 9  | ATTENDING PUPILS (APRIL 2010)                                  | 0   | 0   | 0         | 0         | 0     |
| 10 | ATTENDING PUPILS (OCTOBER 2010)                                | 0   | 0   | 0         | 0         | 0     |
| 11 | AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010 | 0.0 | 0.0 | 0.0 ( 0%) | 0.0 ( 0%) | 0.0   |

| 12 | Position        | K-5         | 6-8         | 9-12        | = | E.P.S.<br>FTE / | Actual<br>FTE = | Ratio X | EPS Tot<br>Salary = | Elementary<br>Salary | Secondary<br>Salary |
|----|-----------------|-------------|-------------|-------------|---|-----------------|-----------------|---------|---------------------|----------------------|---------------------|
| A. | TEACHERS        | 0.0 (17:1)  | 0.0 (16:1)  | 0.0 (15:1)  | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| B. | GUIDANCE        | 0.0 (350:1) | 0.0 (350:1) | 0.0 (250:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| C. | LIBRARIANS      | 0.0 (800:1) | 0.0 (800:1) | 0.0 (800:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| D. | HEALTH          | 0.0 (800:1) | 0.0 (800:1) | 0.0 (800:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| E. | EDUCATION TECHS | 0.0 (100:1) | 0.0 (100:1) | 0.0 (250:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| F. | LIBRARY TECHS   | 0.0 (500:1) | 0.0 (500:1) | 0.0 (500:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| G. | CLERICAL        | 0.0 (200:1) | 0.0 (200:1) | 0.0 (200:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |
| H. | SCHOOL ADMIN.   | 0.0 (305:1) | 0.0 (305:1) | 0.0 (315:1) | = | 0.0 /           | 0.0 =           | .00 X   | 0 =                 | 0                    | 0                   |

| 13 | Other Support Costs (Per Pupil)  | K-8   | 9-12  | Elementary | Secondary |
|----|----------------------------------|-------|-------|------------|-----------|
| A. | Substitute Teachers -1/2 Day     | 37    | 37    | 0          | 0         |
| B. | Supplies and Equipment           | 342   | 473   | 0          | 0         |
| C. | Professional Development         | 58    | 58    | 0          | 0         |
| D. | Instructional Leadership Support | 24    | 24    | 0          | 0         |
| E. | Co- and Extra-Curricular Student | 34    | 113   | 0          | 0         |
| F. | System Administration/Support    | 218   | 218   | 0          | 0         |
| G. | Operations & Maintenance         | 1,002 | 1,191 | 0          | 0         |

| 14 | Salary Benefits                         | Percentage | Elementary | Secondary |
|----|---|------------|------------|-----------|
| A. | Teachers, Guidance, Librarians & Health | 19.00%     | 0          | 0         |
| B. | Education & Library Technicians         | 36.00%     | 0          | 0         |
| C. | Clerical                                | 29.00%     | 0          | 0         |
| D. | School Administrators                   | 14.00%     | 0          | 0         |

|    |   |   |   |
|----|---|---|---|
| 15 | Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96) | 0 | 0 |
| 16 | Adjustment for Title I Revenues   | 0 | 0 |

|    |              |       |       |
|----|--------------|-------|-------|
| 17 | TOTALS       | 0     | 0     |
| 18 | E.P.S. RATES | 5,712 | 6,617 |

**Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.**

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## A. OPERATING COST ALLOCATIONS

| 19 | SUBSIDIZABLE PUPILS                                 | K-8         | 9-12        | TOTAL |           |             |
|----|---|-------------|-------------|-------|-----------|-------------|
|    | APRIL 2008  | 7.0         | 7.0         | 14.0  |           |             |
|    | OCTOBER 2008  | 8.0         | 4.0         | 12.0  |           |             |
|    | APRIL 2009  | 8.0         | 4.0         | 12.0  |           |             |
|    | OCTOBER 2009  | 9.0         | 7.0         | 16.0  |           |             |
|    | APRIL 2010  | 10.0        | 7.0         | 17.0  |           |             |
|    | OCTOBER 2010  | 7.0         | 7.0         | 14.0  |           |             |
| 21 | BASIC COUNTS  | AVG. CAL.   | DECLINING   | X     | SAU       |             |
|    |   | YEAR PUPILS | ENROLL. ADJ | X     | EPS RATES |             |
|    | K-8 PUPILS  | 8.5 +       | 0.00        | X     | 5,712.00  | = 48,552.00 |
|    | 9-12 PUPILS   | 7.0 +       | 0.00        | X     | 6,617.00  | = 46,319.00 |
|    | ADULT EDUC. COURSES AT .1                           | 0.0         |             | X     | 6,617.00  | = 0.00      |
|    | K-8 EQUIV. INSTR. PUPILS                            | 0.000       |             | X     | 5,712.00  | = 0.00      |
|    | 9-12 EQUIV. INSTR. PUPILS                           | 0.000       |             | X     | 6,617.00  | = 0.00      |
|    | WEIGHTED COUNTS                                     | PUPILS      | WEIGHTS     | X     |           |             |
|    | K-8 DISADVANTAGED @ .7143                           | 6.1         | X .15       | X     | 5,712.00  | = 5,226.48  |
|    | 9-12 DISADVANTAGED @ .7143                          | 5.0         | X .15       | X     | 6,617.00  | = 4,962.75  |
|    | K-8 LIMITED ENGLISH PROF.                           | 0.0         | X .700      | X     | 5,712.00  | = 0.00      |
|    | 9-12 LIMITED ENGLISH PROF.                          | 0.0         | X .700      | X     | 6,617.00  | = 0.00      |
|    | TARGETED FUNDS                                      | PUPILS      | WEIGHTS     | X     |           |             |
|    | K-8 STUDENT ASSESSMENT                              | 8.5         |             | X     | 43.00     | = 365.50    |
|    | 9-12 STUDENT ASSESSMENT                             | 7.0         |             | X     | 43.00     | = 301.00    |
|    | K-8 TECHNOLOGY RESOURCES                            | 8.5         |             | X     | 97.00     | = 824.50    |
|    | 9-12 TECHNOLOGY RESOURCES                           | 7.0         |             | X     | 293.00    | = 2,051.00  |
|    | K-2 PUPILS  | 4.0         | X .10       | X     | 5,712.00  | = 2,284.80  |
|    | ISOLATED SMALL SCHOOL ADJUSTMENT                    |             |             |       |           |             |
|    | K-8 SMALL SCHOOL ADJUSTMENT                         |             |             |       |           | = 0.00      |
|    | 9-12 SMALL SCHOOL ADJUSTMENT                        |             |             |       |           | = 0.00      |
|    | OPERATING ALLOCATION                                |             |             |       |           | 110,887.03  |
|    | OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % |             |             |       |           | 107,560.41  |
| 30 | ADJUSTED TOTAL OPERATING ALLOCATION                 |             |             |       |           | 107,560.41  |

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## B. OTHER SUBSIDIZABLE COSTS

|    |  |      |   |         |   |            |
|----|--|------|---|---------|---|------------|
| 31 | GIFTED & TALENTED EXPENDITURES FOR 2009-10                                     | 0.00 | X | 101.60% | = | 0.00       |
| 32 | SPECIAL EDUCATION - EPS ALLOCATION   |      |   |         |   | 34,026.59  |
| 34 | VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10                                  | 0.00 | X | 101.60% | = | 0.00       |
| 35 | TRANSPORTATION - EPS ALLOCATION  |      |   |         |   | 42,946.11  |
| 36 | TRANSPORTATION (BUS PURCHASES) FOR 2010-11                                     |      |   |         |   | 0.00       |
| 39 | TOTAL OTHER SUBSIDIZABLE COSTS   |      |   |         |   | 76,972.70  |
| 40 | TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39) |      |   |         |   | 184,533.11 |

## C. DEBT SERVICE ALLOCATIONS

| 41  | DEBT SERVICE                                      | NAME OF PROJECT | PRINCIPAL | INTEREST |            |
|-----|---|-----------------|-----------|----------|------------|
| 42  | TOTAL PRINCIPAL & INTEREST                        |                 | 0.00      | 0.00     | 0.00       |
| 43  | APPROVED LEASES FOR 2010-11 - CRAWFORD            |                 |           |          | 0.00       |
| 43A | APPROVED LEASE PURCHASES FOR 2010-11 - CRAWFORD   |                 |           |          | 0.00       |
| 44  | INSURED VALUE FACTOR FOR 2009-10 - CRAWFORD       |                 |           |          | 0.00       |
| 47  | TOTAL DEBT SERVICE ALLOCATION                     |                 |           |          | 0.00       |
| 48  | TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47) |                 |           |          | 184,533.11 |

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| D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION |  |         |                           |                       |                      | TOTAL<br>ALLOCATION | LOCAL<br>CONTRIBUTION |                       |                       |        |  |
|--|--|---------|---------------------------|-----------------------|----------------------|---------------------|-----------------------|-----------------------|-----------------------|--------|--|
|  | AVG. CAL.<br>YEAR PUPILS   |         | OPERATING<br>ALLOCATION   | +                     | DEBT<br>ALLOCATION   | =                   | TOWN<br>ALLOCATION    |                       |                       |        |  |
| CRAWFORD   | 15.5   | 100.00% | 184,533.11                |                       | 0.00                 |                     | 184,533.11            |                       |                       |        |  |
| TOTAL  | 15.5   |         |                           |                       |                      |                     | 184,533.11            |                       |                       |        |  |
|  |  |         | 2010 STATE<br>VALUATION X | MILL<br>EXPECTATION = | TOWN<br>CONTRIBUTION | OR                  | TOWN<br>ALLOCATION    |                       |                       |        |  |
| CRAWFORD   |  |         | 16,000,000                | 7.470                 | 119,520.00           |                     | 184,533.11            | 119,520.00            | 100.00%               | 7.47M  |  |
| TOTAL  |  |         | 16,000,000                |                       | 119,520.00           |                     | 184,533.11            | 119,520.00            | 100.00%               | 7.47M  |  |
| E. TOTALS AND ADJUSTMENTS                            |  |         |                           |                       |                      |                     | TOTAL<br>ALLOCATION   | LOCAL<br>CONTRIBUTION | STATE<br>CONTRIBUTION |        |  |
| 49   | TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS                              |         |                           |                       |                      |                     | 184,533.11            | 119,520.00            | 65,013.11             |        |  |
| 50   | ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS                           |         |                           |                       |                      |                     | 184,533.11            | 119,520.00            | 65,013.11             |        |  |
| 51   | PLUS AUDIT ADJUSTMENTS   |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 52   | LESS AUDIT ADJUSTMENTS   |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 53   | LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION                        |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 54   | LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%                      |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 55   | PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT                             |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 56   | ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT                                     |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 59A  | MINIMUM TEACHER SALARY ADJUSTMENT  |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 59B  | REGIONALIZATION AND EFFICIENCY ASSISTANCE                                    |         |                           |                       |                      |                     |                       |                       | 0.00                  |        |  |
| 60   | A D J U S T E D S T A T E C O N T R I B U T I O N                            |         |                           |                       |                      |                     |                       |                       | 65,013.11             |        |  |
| 61   | LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):          |         |                           |                       |                      |                     | LOCAL SHARE % =       | 64.77%                | STATE SHARE % =       | 35.23% |  |
| 62   | ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): |         |                           |                       |                      |                     | LOCAL SHARE % =       | 64.77%                | STATE SHARE % =       | 35.23% |  |
| 63   | FYI: 100% E.P.S. TOTAL ALLOCATION  |         |                           |                       |                      |                     | 187,859.73            |                       |                       |        |  |